

STATEMENT OF PURPOSE

RS21384

This is the fiscal year 2013 appropriation to the Department of Finance in the amount of \$6,399,800 with full-time equivalent positions capped at 62.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	61.00	0	6,102,800	0	6,102,800
Removal of One-Time Expenditures	0.00	0	(198,200)	0	(198,200)
FY 2013 Base	61.00	0	5,904,600	0	5,904,600
Benefit Costs	0.00	0	95,300	0	95,300
Replacement Items	0.00	0	57,800	0	57,800
Statewide Cost Allocation	0.00	0	100	0	100
Change in Employee Compensation	0.00	0	79,700	0	79,700
FY 2013 Program Maintenance	61.00	0	6,137,500	0	6,137,500
1. Bank Compliance Examiner	1.00	0	98,500	0	98,500
2. Financial Examiner Salary Increase	0.00	0	163,800	0	163,800
FY 2013 Total	62.00	0	6,399,800	0	6,399,800
Chg from FY 2012 Orig Approp	1.00	0	297,000	0	297,000
% Chg from FY 2012 Orig Approp.	1.6%	0.0%	4.9%	0.0%	4.9%

Contact:

Name: Keith Bybee

Office: Budget and Policy Analysis

Phone: (208) 334-4739